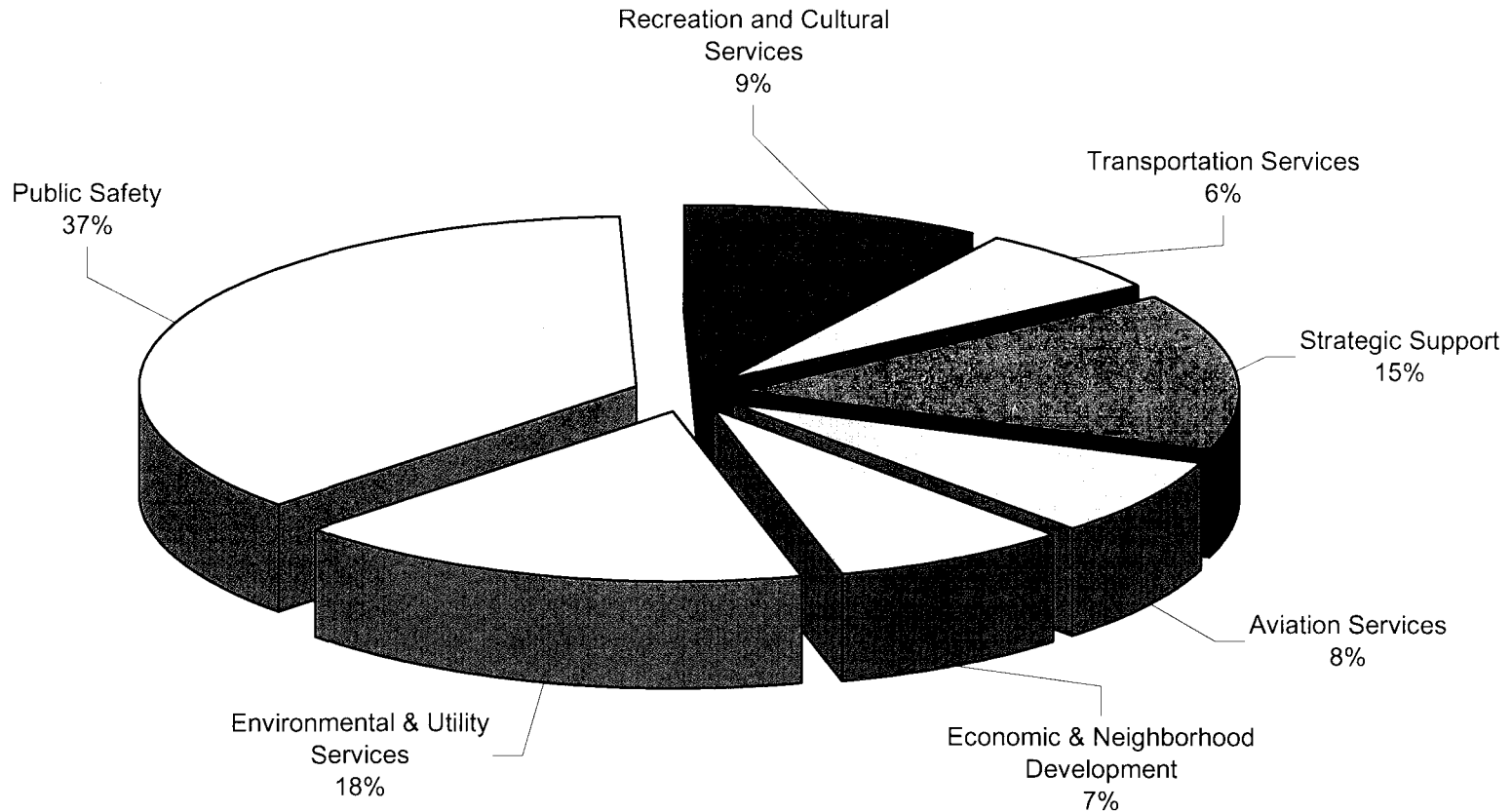


CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

**SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)**



TOTAL OPERATIONS \$958,353,036

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

USE OF FUNDS	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
AVIATION SERVICES							
Airport Customer Service	Airport		46,301,907			1,652,421	47,954,328
Airport Environmental Management	Airport		1,866,467			890,393	2,756,860
Community Air Service	Airport		1,776,721				1,776,721
Strategic Support			18,471,445			559,252	19,030,697
Total Aviation Services		0	68,416,540	0	0	3,102,066	71,518,606
ECONOMIC & NEIGHBORHOOD DEVELOPMENT							
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.	1,957,230			170,007		2,127,237
Community Code Enforcement	PBCE	6,473,135			2,347,070		8,820,205
Convention Facilities	CAE				11,631,336		11,631,336
Development Plan Review and Building Construction Inspection	PBCE	23,083,039	87,902		215,702	48,944	23,435,587
Fire Safety Code Compliance	Fire	2,024,099				140,980	2,165,079
Increase the Affordable Housing Supply	Housing				1,174,899		1,174,899
Long Range Land Use Planning	PBCE	1,964,799	79,691		399,150	36,990	2,480,630
Maintain the Existing Affordable Housing Supply	Housing				3,668,430		3,668,430
Outdoor Special Events	Econ Develop.	711,753					711,753
Provide Services to Homeless and At-Risk Population	Housing				340,937		340,937
Regulate/Facilitate Private Development	Public Works	5,416,247					5,416,247
Workforce Development	Econ Develop.				2,046,462		2,046,462
Strategic Support		4,043,256			3,143,920		7,187,176
Total Economic and Neighborhood Development		45,673,558	167,593	0	25,137,913	226,914	71,205,978

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
ENVIRONMENTAL AND UTILITY SERVICES							
Manage Potable Water	ESD		17,919,099			455,180	18,374,279
Manage Recycled Water	ESD		3,903,153				3,903,153
Manage Recycling and Garbage Services	ESD	973,735			62,579,251		63,552,986
Manage Urban Runoff Quality	ESD				5,017,462		5,017,462
Manage Wastewater	ESD		49,931,260				49,931,260
Protect Natural and Energy Resources	ESD	493,492	2,482,905				2,976,397
Sanitary Sewer Maintenance	Transportation		9,547,296				9,547,296
Storm Sewer Management	Transportation	347,820			6,059,370		6,407,190
Strategic Support		4,662	6,359,165		1,260,284		7,624,111
Total Environmental and Utility Services		1,819,709	90,142,878	0	74,916,367	455,180	167,334,134
PUBLIC SAFETY							
Crime Prevention and Community Education	Police	7,265,751					7,265,751
Emergency Preparedness and Planning	Emergency Services	91,567					91,567
Emergency Response and Recovery	Emergency Services	82,847					82,847
Emergency Response	Fire	107,419,644					107,419,644
Fire Prevention	Fire	3,228,972					3,228,972
Independent Police Oversight	Ind. Police Auditor	574,884					574,884
Investigative Services	Police	46,313,839					46,313,839
Regulatory Services	Police	2,523,073					2,523,073
Respond to Calls for Service	Police	145,985,504	66,899			105,436	146,157,839
Special Events Services	Police	928,765					928,765
Strategic Support		39,612,705			1,742,108		41,354,813
Total Public Safety		354,027,551	66,899	0	1,742,108	105,436	355,941,994

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CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
RECREATION AND CULTURAL SERVICES							
Arts and Cultural Development	Econ Develop.	1,747,881			109,763	395,383	2,253,027
Community Strengthening Services	PRNS	3,898,915		257,817	1,826,674		5,983,406
Life Enjoyment Services	PRNS	31,270,874	57,275	40,000	562,765	211,249	32,142,163
Neighborhood Livability Services	PRNS	12,885,940	266,138		1,059,811	367,345	14,579,234
Promote Lifelong Learning and Provide Educational Support	Library	3,268,033			452,754		3,720,787
Provide Access to Information, Library Materials & Digital Resources	Library	18,654,289			2,898,758		21,553,047
Strategic Support		5,077,105		24,705	663,277	3,266,625	9,031,712
Total Recreation and Cultural Services		76,803,037	323,413	322,522	7,573,802	4,240,602	89,263,376
TRANSPORTATION SERVICES							
Parking Services	Transportation	2,795,339	7,554,200			134,208	10,483,747
Pavement Maintenance	Transportation	5,313,147	1,426		55,521	488,211	5,858,305
Street Landscape Maintenance	Transportation	5,842,976			4,313,696	375,656	10,532,328
Traffic Maintenance	Transportation	10,231,918				189,316	10,421,234
Traffic Safety Services	Police	7,994,419					7,994,419
Transportation Operations	Transportation	3,688,966	124,614			2,898,715	6,712,295
Transportation Planning	Transportation	627,360				3,412,865	4,040,225
Strategic Support		986,781	550			61,244	1,048,575
Total Transportation Services		37,480,906	7,680,790	0	4,369,217	7,560,215	57,091,128

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CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)		General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
Department							
STRATEGIC SUPPORT							
Administer Retirement Plans	Retirement						0
Debt and Risk Management	Finance	1,017,060	22,866	2,399,310			3,439,236
Disbursements	Finance	1,642,336			194,381		1,836,717
Employee Benefits	Employee Services	393,537					393,537
Employment Services	Employee Services	1,126,922			1,484,078		2,611,000
Facilities Management	General Services	15,125,221	275,568			1,231,257	16,632,046
Financial Reporting	Finance	1,328,770		30,325	210,724		1,569,819
Fleet and Equipment Services	General Services	953,130			14,800,270	199,376	15,952,776
Health and Safety	Employee Services	3,106,693		88,490	23,252		3,218,435
Manage and Support the Information Technology Infrastructure	Information Technology	7,704,294	204,476		235,886		8,144,656
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	89,525	916,052		170,202	27,656,714	28,832,493
Provide Enterprise Technology Systems and Solutions	Info. Tech.	4,234,503	128,058		120,053		4,482,614
Purchasing and Materials Management	Finance	1,233,084	161,221		1,077,500		2,471,805
Revenue Management	Finance	3,500,207	622,326		1,120,905		5,243,438
Support Departmental Technology Services	Info. Tech.	1,027,175	258,247		648,649		1,934,071
Training and Development	Employee Services	195,421					195,421
Strategic Support		8,474,451	779,110	213,040	3,692,740	998,425	14,157,766
Subtotal		51,152,329	3,367,924	2,731,165	23,778,640	30,085,772	111,115,830

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CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT (CONT'D.)							
<i>Mayor, City Council and Appointees</i>							
Analyze, Develop and Recommend Public Policy	City Manager	3,556,046					3,556,046
Audit Services	City Auditor	1,988,590					1,988,590
Facilitate the City's Legislative Process	City Clerk	2,238,297					2,238,297
Lead and Advance the Organization	City Manager	1,701,326					1,701,326
Legal Representation	City Attorney	6,216,207	430,326				6,646,533
Legal Transactions	City Attorney	4,077,708	633,806		779,796		5,491,310
Manage and Coordinate City-Wide Service Delivery	City Manager	3,291,577					3,291,577
Strategic Support		9,956,634	11,677				9,968,311
Subtotal Mayor, City Council and Appointees		33,026,385	1,075,809	0	779,796	0	34,881,990
Total Strategic Support		84,178,714	4,443,733	2,731,165	24,558,436	30,085,772	145,997,820
TOTAL CITY SERVICE AREA USES		\$ 599,983,475	\$ 171,241,846	\$ 3,053,687	\$ 138,297,843	\$ 45,776,185	\$ 958,353,036

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